

Motor Vehicle Commission 1755 Lelia Dr., Ste. 200, Jackson, MS 39216

Charles M. Nelms, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	220,021	229,154	229,154		
a. Additional Compensation			9,500		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,960	3,840	3,840		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>222,981</b>	<b>232,994</b>	<b>242,494</b>	<b>9,500</b>	<b>4.07%</b>
2. Travel					
a. Travel & Subsistence (In-State)	13,094	13,700	13,700		
b. Travel & Subsistence (Out-of-State)	5,829	8,000	8,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>18,923</b>	<b>21,700</b>	<b>21,700</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	975	1,800	1,800		
b. Communications, Transportation & Utilities	520	1,000	1,000		
c. Public Information	180	1,500	1,500		
d. Rents	29,437	31,508	31,508		
e. Repairs & Service					
f. Fees, Professional & Other Services	9,429	13,666	13,666		
g. Other Contractual Services	1,606	2,840	2,840		
h. Data Processing	34,041	23,851	23,851		
i. Other					
<b>Total Contractual Services</b>	<b>76,188</b>	<b>76,165</b>	<b>76,165</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	947	2,575	2,575		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,820	6,925	6,925		
<b>Total Commodities</b>	<b>7,767</b>	<b>9,500</b>	<b>9,500</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			4,500	4,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>			<b>4,500</b>	<b>4,500</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>325,859</b>	<b>340,359</b>	<b>354,359</b>	<b>14,000</b>	<b>4.11%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	727,147	879,294	1,016,941	137,647	15.65%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensing	478,006	478,006	478,006		
Less: Estimated Cash Available Next Fiscal Period	( 879,294)	( 1,016,941)	( 1,140,588)	123,647	12.15%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>325,859</b>	<b>340,359</b>	<b>354,359</b>	<b>14,000</b>	<b>4.11%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	3	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Charles M. Nelms, Jr.  
 Official of Board or Commission  
 Budget Officer: Ginger Williams / GWilliams@mmvc.state.ms.us  
 Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.  
 Name  
 Title: Executive Director  
 Date: July 30, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	222,981	100.00%		232,994	100.00%		242,494	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>222,981</b>		<b>68.42%</b>	<b>232,994</b>		<b>68.45%</b>	<b>242,494</b>		<b>68.43%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	18,923	100.00%		21,700	100.00%		21,700	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>18,923</b>		<b>5.80%</b>	<b>21,700</b>		<b>6.37%</b>	<b>21,700</b>		<b>6.12%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	76,188	100.00%		76,165	100.00%		76,165	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>76,188</b>		<b>23.38%</b>	<b>76,165</b>		<b>22.37%</b>	<b>76,165</b>		<b>21.49%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	7,767	100.00%		9,500	100.00%		9,500	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>7,767</b>		<b>2.38%</b>	<b>9,500</b>		<b>2.79%</b>	<b>9,500</b>		<b>2.68%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing							4,500	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>							<b>4,500</b>		<b>1.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	325,859	100.00%		340,359	100.00%		354,359	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>325,859</b>		<b>100.00%</b>	<b>340,359</b>		<b>100.00%</b>	<b>354,359</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Motor Vehicle Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	727,147	879,294	1,016,941
Licensing (3839)	License Fees	478,006	478,006	478,006
<b>Section B TOTAL</b>		<b>1,205,153</b>	<b>1,357,300</b>	<b>1,494,947</b>

<b>Section S + A + B TOTAL</b>		<b>1,205,153</b>	<b>1,357,300</b>	<b>1,494,947</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Motor Vehicle Commission

Name of Agency

**OTHER SPECIAL FUNDS**

The Motor Vehicle Commission regulates the distribution, advertisement, the sale of new motor vehicles while providing the licensing to the following:

Motor Vehicle Product Protection Warrantors

Motor Vehicle Manufacturer Branches and Divisions

Motor Vehicle Distributor Branches and Divisions

Representatives for Manufacturer Branches and Divisions

Representatives for Distributor Branches and Divisions

New Car Dealerships

New Car Dealership Salesman

Staff Sales Events Salesman

**TREASURY FUND/BANK**

All funds of the Mississippi Motor Vehicle Commission are sent directly to the Department of Finance and Administration for deposit into the State Treasury.

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				222,981	222,981
Travel				18,923	18,923
Contractual Services				76,188	76,188
Commodities				7,767	7,767
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>325,859</b>	<b>325,859</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				232,994	232,994
Travel				21,700	21,700
Contractual Services				76,165	76,165
Commodities				9,500	9,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>340,359</b>	<b>340,359</b>
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				9,500	9,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>14,000</b>	<b>14,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			242,494	242,494
Travel			21,700	21,700
Contractual Services			76,165	76,165
Commodities			9,500	9,500
Other Than Equipment				
Equipment			4,500	4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>354,359</b>	<b>354,359</b>
No. of Positions (FTE)			3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Motor Vehicle Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				354,359	354,359
SUMMARY OF ALL PROGRAMS				354,359	354,359

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				222,981	222,981
Travel				18,923	18,923
Contractual Services				76,188	76,188
Commodities				7,767	7,767
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>325,859</b>	<b>325,859</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				232,994	232,994
Travel				21,700	21,700
Contractual Services				76,165	76,165
Commodities				9,500	9,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>340,359</b>	<b>340,359</b>
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				9,500	9,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>14,000</b>	<b>14,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			242,494	242,494
Travel			21,700	21,700
Contractual Services			76,165	76,165
Commodities			9,500	9,500
Other Than Equipment				
Equipment			4,500	4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>354,359</b>	<b>354,359</b>
No. of Positions (FTE)			3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Licensing	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>232,994</b>			<b>9,500</b>	<b>9,500</b>	<b>242,494</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	232,994			9,500	9,500	242,494		
<b>TRAVEL</b>	<b>21,700</b>					<b>21,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,700					21,700		
<b>CONTRACTUAL</b>	<b>76,165</b>					<b>76,165</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,165					76,165		
<b>COMMODITIES</b>	<b>9,500</b>					<b>9,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500					9,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>4,500</b>	<b>4,500</b>	<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				4,500	4,500	4,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>340,359</b>			<b>14,000</b>	<b>14,000</b>	<b>354,359</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	340,359			14,000	14,000	354,359		
<b>TOTAL</b>	<b>340,359</b>			<b>14,000</b>	<b>14,000</b>	<b>354,359</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
<b>TOTAL FTE</b>	<b>3.00</b>					<b>3.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Motor Vehicle Commission regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following:

- Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for the Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealer Salesman

II. Program Objective:

The Motor Vehicle Commission's overall objective is to ensure the best possible system for the distribution and sale of new motor vehicles while being mindful of the economy of the state and the welfare of consumers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Licensing:

- Salary increase for Ex. Director Nelms.
- Computer equipment and licensing expenses

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Motor Vehicle Commission  
 AGENCY NAME

1 - LICENSING  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	8,787.00	8,888.00	8,888.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	246.00	300.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per License:	0.65	0.65	0.65
2 Cost of Background Check for Salesman License	9.50	9.50	9.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Reduce the amount paper used to process and issue Licenses.	2,000.00	2,000.00	2,000.00
2 Utilize the internet to communicate with Warrantors, Manufacturers, Distributors, and New Car Dealerships.	500.00	500.00	500.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Motor Vehicle Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	340,359		340,359	
<b>TOTAL</b>	<b>340,359</b>		<b>340,359</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	340,359		340,359	
<b>TOTAL</b>	<b>340,359</b>		<b>340,359</b>	

## MS MOTOR VEHICLE COMMISSION MEMBERS

Motor Vehicle Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Commission Board Members receive \$40.00 per diem, \$0.565 per mile, and \$30.00 maximum meal expense per day of travel. Travel Vouchers are submitted each meeting and reimbursement checks are mailed out directly to the Board Members.

B. Estimated number of meetings FY2014

12 meetings (1 per month)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>LARRY W. CLARK</u>	<u>AMORY, MS</u>	<u>BARBOUR</u>	<u>01-01-2005</u>	<u>GOV. TERM</u>
2.	<u>BUTCH OUSTALET</u>	<u>GULFPORT</u>	<u>BRYANT</u>	<u>07/01/2012</u>	<u>7 YEARS</u>
3.	<u>JAMES CERANTI</u>	<u>GREENVILLE, MS</u>	<u>BARBOUR</u>	<u>05-18-2010</u>	<u>7 YEARS</u>
4.	<u>WYCHE MCMULLAN</u>	<u>HATTIESBURG, MS</u>	<u>BARBOUR</u>	<u>07-01-2011</u>	<u>7 YEARS</u>
5.	<u>JAMES T. WILLIAMS</u>	<u>BENTONIA, MS</u>	<u>HOOD</u>	<u>05-01-2011</u>	<u>4 YEARS</u>
6.	<u>RENDA MCGOWAN</u>	<u>BRANDON, MS</u>	<u>HOSEMAN</u>	<u>10-21-2008</u>	<u>4 YEARS</u>
7.	<u>MICHAEL McGILL</u>	<u>COLUMBUS, MS</u>	<u>BARBOUR</u>	<u>8/25/2011</u>	<u>7 YEARS</u>
8.	<u>ROBERT H. WATSON</u>	<u>JACKSON, MS</u>	<u>BRYANT</u>	<u>7/1/2013</u>	<u>7 YEARS</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code of 1972, Section 8. Section 63-17-65

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	975	1,500	1,500
61010 Tuition			
Travel Related Registration		300	300
<b>TOTAL (A)</b>	<b>975</b>	<b>1,800</b>	<b>1,800</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transportation of Goods not for Resale			
61110 Postage, Box Rent and other Post Office Charges	520	1,000	1,000
<b>TOTAL (B)</b>	<b>520</b>	<b>1,000</b>	<b>1,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	180	1,500	1,500
<b>TOTAL (C)</b>	<b>180</b>	<b>1,500</b>	<b>1,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	25,358	25,358	25,358
61440 Office Equipment	3,997	6,000	6,000
61490 Other Rental	82	150	150
<b>TOTAL (D)</b>	<b>29,437</b>	<b>31,508</b>	<b>31,508</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	945	1,500	1,500
61616 MMRS Fees	1,835	2,000	2,000
61631 Legal (61630-61636)	2,503	3,200	3,200
61650 State Personnel Board	411	500	500
61660 Court Reporter	400	1,000	1,000
61690 Other Fees & Services	3,305	5,416	5,416
61620 Department of Audit	30	50	50
61651 Persnl Ser Cont-Outr Fees Pscrb			
<b>TOTAL (F)</b>	<b>9,429</b>	<b>13,666</b>	<b>13,666</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	208	300	300
61710 Insurance & Fidelity Bonds	500	800	800
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	507	1,000	1,000
61721 Subscriptions-Trade & Tech Serv	232	440	440
61800 Procurement Card/Contr Purchas	159	300	300
<b>TOTAL (G)</b>	<b>1,606</b>	<b>2,840</b>	<b>2,840</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS			
61917 Service Charges to State Data Center	1,122	1,300	1,300
61920 Investigate Salesman-Internet	5,204	7,000	7,000
61923 Basic Telephone Monthly - ITS	980	1,100	1,100
61925 Long Distance Charges-ITS	204	300	300
61928 Public Network Access Charges - Outside Vendor	827	900	900
6193X IS Related Rentals (61932-61938)	1,293	1,700	1,700
61962 Maintenance/Repair Comm Sys			
61964 Maintenance/Repair Telephone System			
61902 IT Pr Fe Out	21,000	7,061	7,061
61992 SPHARS TR RC	161	200	200
61915 IA Train/Education-ITS	145	150	150
61961 Main/Repair IT Eqpt Out Vend			
61942 Off-Site Storage of IS Software and Data	3,105	4,140	4,140
<b>TOTAL (H)</b>	<b>34,041</b>	<b>23,851</b>	<b>23,851</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>76,188</b>	<b>76,165</b>	<b>76,165</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	76,188	76,165	76,165
<b>TOTAL FUNDS</b>	<b>76,188</b>	<b>76,165</b>	<b>76,165</b>

**SCHEDULE C  
COMMODITIES**

Motor Vehicle Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	396	700	700
62120 Duplication & Reproduction Supplies	379	540	540
62130 Office Supplies & Materials	12	200	200
62140 Paper Supplies		500	500
62160 Office Equipment		475	475
62150 Maps Manuals Lib Books & Films	160	160	160
<b>Total (B)</b>	<b>947</b>	<b>2,575</b>	<b>2,575</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend/Repair & Replace Offic			
XXX NEW			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical		50	50
62450 Janitor Supplies & Cleaning			
62550 Exp Reg OFC			
62590 Other Supplies & Materials	2,625	2,000	2,000
62595 Other Equipment (less than \$500)		500	500
62475 Food for Board Meeting	261	300	300
62430 Small Tools			
62800 Procurement Card Purchase - Commodity	3,578	3,787	3,787
62993 Reimburse of Travel Expenses			
62900 Intergovernmental Commodity Purc	55	75	75
62998 Prior Year Expense Commodities	213	213	213
62555 IT Repair Parts for Equipment	88		
<b>Total (E)</b>	<b>6,820</b>	<b>6,925</b>	<b>6,925</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,767</b>	<b>9,500</b>	<b>9,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,767	9,500	9,500
<b>TOTAL FUNDS</b>	<b>7,767</b>	<b>9,500</b>	<b>9,500</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Computer / Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer					1	2,500	2,500
Software / Hardware Upgrade					1	2,000	2,000
<b>TOTAL (D)</b>							<b>4,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							<b>4,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							4,500
<b>TOTAL FUNDS</b>							<b>4,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Motor Vehicle Commission

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

**A. Personal Services:**

**1. Salaries, Wages & Fringe Benefits:**

- a. \$9500.00 additional compensation requested.

The Board of the Mississippi Motor Vehicle Commission voted unanimously to request a raise for the Executive Director's compensation. He will have worked in his position since 2008 without his requesting any additional compensation or fringe benefits. Instead, he focused his experience, attention and energy in guiding the Motor Vehicle industry through the most difficult period in its history. He led the Board through dozens of hearings between Mississippi Motor Vehicle dealers and manufacturers, both domestic and foreign. He oversaw the design, construction and instillation of a new software program that saves money for all parties that are licensed by the Commission, as well as his Agency. He personally handles all consumer complaints with zero unresolved, dealer vs dealer issues and manufacturer adherence to Mississippi statues and regulations.

It is the Board's opinion that he has carried out or exceeded the duties of his position and urges approval and funding of this request

- b. Proposed Vacancy Rate has no request at this time.  
c. Per Diem reflects the actual cost for Board Members to attend the monthly Board Meetings.

**2. Travel:**

- a. Travel & Subsistence (In-State) will remain the same amount. This will allow Board Members to be reimbursed for to and from the monthly Board Meetings.  
b. Travel & Subsistence (Out -of-State) will remain the same to reflect Board Members cost to attend the NADA and MADA Conventions.  
c. Travel & Subsistence (Out-of-Country) does not apply to the Motor Vehicle Commission.

**B. Contractual Services:**

- a. Tuition, Reward & Award fees request will remained the same to allow for some additional training cost for employee professional development.  
b. Communication, Transportation, & Utilities no additional increase.  
c. Public Information no additional increase at this time.  
d. Rent has no additional request at this time.  
e. Repairs and Services have no additional request.  
f. Fees, Professional and Other Services have no additional request at this time.  
g. Other Contractual Services has no additional request at this time.  
h. Data Processing has no additional request at this time.  
i. Other has not request at this time.

**C. Commodities:**

- a. Maintenance & Construction Materials & Supplies are not applicable to the Commission.  
b. Printing, Office Supplies, and Materials have no additional increase request at this time.  
c. Equipment, Repair Parts, Supplies, & Materials has no additional request at this time.

**NARRATIVE  
2015 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

- d. Professional, Scientific Supplies, and Materials has no additional request at this time.
- e. Other Supplies and Materials has no additional request at this time.

D. Capital Outlay:

- 1. Total Other than Equipment has no request at this time.
- 2. Equipment:
  - b. Road Machinery, Farm, & Other Working equipment do not apply to the Commission.
  - c. Office Machines, Furniture, Fixtures & Equipment has no additional request at this time.
  - d. IS Equipment has requested an additional \$4,500.00.  
FY12 Budget, MMVC requested \$44,000 to develop a new licensing program.  
ITS said they would be able to help with this project after Jan. 2012. In January they stalled their commitment date again until early FY13 budget yr.  
FY13 Budget requested again the \$44,000 to develop a new licensing program.  
Tired of waiting on ITS early in the FY13 Budget, MMVC requested bids from several different program developers.  
Not Rocket Science was awarded the bid in early FY13 budget.  
Aug. 2012 program development began FY 13 budget.  
First phase of the new licensing program was implemented Nov. 2012 FY13 budget.  
In April 2013 our programmer left Not Rocket Science and a new programmer was assigned to our licensing program development. This transition has created difficulty with moving forward with the completion of the initial agreed \$44,000.  
FY14 Budget will have to absorb the remaining development cost.  
FY15 Budget has a very modest \$4,500 request to help defray additional time delays with the final stages of the MMVC Licensing Program. MMVC plans to purchase a lap top computer to use when presenting power point presentations, and will purchase a much needed printer/copier.
  - e. Equipment-Lease Purchase has no request at this time.
  - f. Other Equipment has no request at this time.

E. Subsidies, Loans, Grants:

Does not apply to the Commission.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Motor Vehicle Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
James Ceranti	Destin, FL	MADA Quad State Conference	1,804	
Charles M. Nelms, Jr.	Destin, FL	MADA Quad State Conference	2,639	
Ginger Williams	Destin, FL	MADA Quad State Conference	1,386	
<b>Total Out of State Travel Cost</b>			<b>\$5,829</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Motor Vehicle Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA SAAS CHARGES / ACCOUNTING <i>Comp. Rate: 50.00 PER HOUR</i>		945	1,500	1,500	3130
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>945</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	
61616 MMRS Fees MMRS CHARGES / ADMINISTRATIVE CHARGES <i>Comp. Rate: 459.00 QUARTER</i>		1,835	2,000	2,000	3125
<b>TOTAL 61616 MMRS Fees</b>		<u><u>1,835</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61631 Legal (61630-61636) AG OFFICE / LEGAL SERVICE <i>Comp. Rate: 65.00</i>		2,503	3,200	3,200	3071
<b>TOTAL 61631 Legal (61630-61636)</b>		<u><u>2,503</u></u>	<u><u>3,200</u></u>	<u><u>3,200</u></u>	
61650 State Personnel Board PERSONNEL BOARD / AGENCY ASSESSMENT <i>Comp. Rate: 140 PER EMPLOYEE</i>		411	500	500	3614
<b>TOTAL 61650 State Personnel Board</b>		<u><u>411</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
61660 Court Reporter 61660-Court Reporter / Hearing Transcript <i>Comp. Rate: 100.00</i>		400	1,000	1,000	
<b>TOTAL 61660 Court Reporter</b>		<u><u>400</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61690 Other Fees & Services Other Fees and Services / Professional Photography <i>Comp. Rate: 10.00</i> Accessible Computers / Computer support Tech. <i>Comp. Rate: 50.</i>		3,305	5,416	5,416	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>3,305</u></u>	<u><u>5,416</u></u>	<u><u>5,416</u></u>	
61620 Department of Audit Department of Audit / Property Audit <i>Comp. Rate: 30.00</i>		30	50	50	
<b>TOTAL 61620 Department of Audit</b>		<u><u>30</u></u>	<u><u>50</u></u>	<u><u>50</u></u>	
61651 Persnl Ser Cont-Outr Fees Pscrb 61651 Persnl Ser Cont-Otr Fees Pscrb / Tech Support <i>Comp. Rate: 50.</i>					
<b>TOTAL 61651 Persnl Ser Cont-Outr Fees Pscrb</b>					
<b>GRAND TOTAL (61600-61699)</b>		<u><u>9,429</u></u>	<u><u>13,666</u></u>	<u><u>13,666</u></u>	

**VEHICLE PURCHASE DETAILS**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Motor Vehicle Commission \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSING			
	Licensing		
		Salaries	9,500
		Equipment	4,500
		<b>Total</b>	<b>14,000</b>
		Other Special Funds	14,000

**CAPITAL LEASES**

Motor Vehicle Commission  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

Motor Vehicle Commission

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					